

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Program Outcome Statement

Enable the community to be self-sufficient for the first 72 hours following a major disaster by:

- Providing disaster preparedness training to City staff in compliance with SEMS requirements,
- Providing the Sunnyvale Neighborhoods Actively Prepare program,
- Providing the Sunnyvale Emergency Preparedness Organization program,
- Assuring that City facilities are inspected for compliance with State earthquake and disaster preparedness guidelines related to non-structural hazard mitigation, and
- Assisting City staff in disaster cost recovery and Emergency Preparedness Program funding.

So that:

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Program Outcome Measures	Weight	FY2002/2003 Adopted	FY2003/2004 Recommended
* A review of the bi-annual EMO simulation exercises by the EMO Leaders Group determines that 80% of the pre-established simulation exercise goals were achieved. - Percentage of Exercise Goals	5	80.00%	80.00%
* 80% of Sunnyvale Neighborhoods Actively Prepare groups participate in a neighborhood emergency preparedness activity annually, and the number of active groups grows from 52 to 55 in FY 1997/1998 and five percent per year thereafter. - Percentage of SNAP Groups	5	80.00%	80.00%
- Growth	5	5.00%	5.00%
* Post-instruction surveys of Sunnyvale Neighborhoods Actively Prepare and Sunnyvale Emergency Preparedness Organization participants reveal an 85% feeling of competency in applying the provided information. - Percentage of Survey Participants	4	85.00%	85.00%
* A satisfaction rating of 90% is achieved for Emergency Preparedness. - Rating	3	90.00%	90.00%
* The budget/cost ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* Requests for Emergency Preparedness funding and disasters are accurately prepared and accepted by State and Federal agencies 90% of the time. - Percentage Accepted	4	90.00%	90.00%
* 90% of City facilities inspected annually meet State non-structural guidelines for hazard mitigation with any deficiencies corrected within six weeks of inspection. - Percentage of Facilities	4	90.00%	90.00%
* 85% of Sunnyvale businesses participating in Sunnyvale Emergency Preparedness Organization are provided assistance with emergency preparedness planning and training programs annually, and the number of businesses participating in Sunnyvale Emergency Preparedness Organization grows from 220 to 225 in FY 1997/1998 and two and one-half percent each year thereafter. - Percentage of Businesses	3	85.00%	85.00%
- Growth	3	2.50%	2.50%

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Notes

1. SNAP is comprised of Sunnyvale residents who have formed neighborhood emergency preparedness groups.
2. SEPO is the business component of the community emergency preparedness groups.

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Service Delivery Plan 45201 - Community Emergency Preparedness Services

Increase the level of self-sufficiency of Sunnyvale residents, businesses and schools in times of disaster by:

- Coordination of a residential emergency preparedness program,
- Coordination of a business emergency preparedness program, and
- Coordination of a school based emergency preparedness program, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of Sunnyvale Neighborhoods Actively Prepare Captains are provided assistance with emergency preparedness planning and training annually. - Percentage of SNAP Captains	85.00%	85.00%
* The number of SNAP groups grows from 52 to 55 in FY 1997/1998 and 5% each year thereafter. - Growth	5.00%	5.00%
* 85% of Sunnyvale businesses participating in Sunnyvale Emergency Preparedness Organizations are provided assistance with emergency preparedness planning and training programs annually. - Percentage of Businesses	85.00%	85.00%
* The number of businesses participating in SEPO grows from 220 to 225 in FY 1997/1998 and 2.5% each year thereafter. - Growth	2.50%	2.50%
* Post-instruction surveys of Sunnyvale Neighborhoods Actively Prepare and Sunnyvale Emergency Preparedness Organization participants reveal an 85% feeling of competency in applying the provided information. - Percentage of Survey Participants	85.00%	85.00%
* Emergency preparedness information is provided at two annual City events. - Events	2.00	2.00
* Emergency preparedness information is offered to all Sunnyvale schools annually. - Percentage of Schools	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 452000 - Provide Residential Emergency Preparedness Programs				
Product: A SNAP Participant				
FY 2002/2003 Adopted	\$130,054.63	200.00	1,735.36	\$650.27
FY 2003/2004 Recommended	\$139,523.67	200.00	1,718.73	\$697.62
Activity 452010 - Program School Emergency Preparedness Programs				
Product: School Participating				
FY 2002/2003 Adopted	\$28,194.99	26.00	317.26	\$1,084.42
FY 2003/2004 Recommended	\$31,420.08	26.00	319.61	\$1,208.46
Activity 452020 - Provide Commercial Emergency Preparedness Programs				
Product: A SEPO Participant				
FY 2002/2003 Adopted	\$28,194.99	225.00	317.26	\$125.31
FY 2003/2004 Recommended	\$31,420.08	225.00	319.61	\$139.64
Totals for Service Delivery Plan 45201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$186,444.61		2,369.88	
FY 2003/2004 Recommended	\$202,363.83		2,357.95	

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Service Delivery Plan 45202 - City Emergency Preparedness

Enable City staff to direct an Emergency Management Organization in compliance with SEMS to facilitate disaster response and recovery by:

- The provision of annual emergency management organization staff training,
- Facilitation of an annual EMO exercise,
- The provision of emergency preparedness planning information to City staff,
- Conducting annual inspections of City facilities, and
- Assisting City staff with disaster cost recovery, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 90% of City facilities are inspected annually for compliance with State non-structural hazard mitigation earthquake guidelines with deficiencies corrected within six weeks. - Percentage of Facilities	90.00%	90.00%
* All City departments are provided disaster response and recovery planning assistance annually. - Percentage of City Departments	100.00%	100.00%
* Requests for emergency preparedness and disaster cost recovery funding are accurately prepared and accepted by State and Federal agencies 90% of the time. - Percentage of Time	90.00%	90.00%
* 90% of EMO staff participates in the bi-annual EMO simulation exercises. - Percentage of Staff	90.00%	90.00%
* A critical review of the bi-annual EMO simulation exercises by the EMO director determines that 80% of simulation exercise goals were achieved. - Percentage of Goals Achieved	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 452150 - Provide Emergency Preparedness Training to City Staff				
Product: Participant Trained				
FY 2002/2003 Adopted	\$140,974.90	120.00	1,586.28	\$1,174.79
FY 2003/2004 Recommended	\$157,100.36	120.00	1,598.03	\$1,309.17
Activity 452160 - Provide Non-Structural Inspections				
Product: City Facility Inspected				
FY 2002/2003 Adopted	\$7,163.12	21.00	99.95	\$341.10
FY 2003/2004 Recommended	\$7,608.39	21.00	98.65	\$362.30
Activity 452170 - Provide Emergency Preparedness Planning Assistance to City Staff				
Product: Department Received Planning Assistance				
FY 2002/2003 Adopted	\$30,582.71	11.00	350.57	\$2,780.25
FY 2003/2004 Recommended	\$33,956.21	11.00	352.49	\$3,086.93
Activity 452180 - Provide Emergency Preparedness Cost Recovery Assistance				
Product: Application/Report Submitted				
FY 2002/2003 Adopted	\$2,387.72	2.00	33.32	\$1,193.86
FY 2003/2004 Recommended	\$2,536.13	2.00	32.88	\$1,268.07
Totals for Service Delivery Plan 45202:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$181,108.45		2,070.12	
FY 2003/2004 Recommended	\$201,201.09		2,082.05	

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Service Delivery Plan 45298 - Allocated

Allocated costs and training costs.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 452910 - Provide Skills Training				
Product: Participant Trained				
FY 2002/2003 Adopted	\$16,667.79	0.00	160.00	\$0.00
FY 2003/2004 Recommended	\$18,058.70	0.00	160.00	\$0.00
Totals for Service Delivery Plan 45298:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$16,667.79		160.00	
FY 2003/2004 Recommended	\$18,058.70		160.00	
Totals for Program 452:				
FY 2002/2003 Adopted	\$384,220.85		4,600.00	
FY 2003/2004 Recommended	\$421,623.62		4,600.00	